

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (25100000639) Consolidated Farm Operations
Schedule 6

| | Fiscal Year 2017 Actual | Fiscal Year 2018 Estimated | Fiscal Year 2019 Department Request | Fiscal Year 2019 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 1,545,348 | \$ 1,313,075 | \$ 1,406,842 | \$ 1,095,242 |
| Receipts | | | | |
| Intra State Receipts | 0 | 1,000 | 1,000 | 1,000 |
| Reimbursement from Other Agencies | 0 | 5,000 | 5,000 | 5,000 |
| Rents & Leases | 1,376,717 | 1,300,000 | 1,300,000 | 1,300,000 |
| Agricultural Sales | 0 | 500,000 | 500,000 | 500,000 |
| | <u>1,376,717</u> | <u>1,806,000</u> | <u>1,806,000</u> | <u>1,806,000</u> |
| Total Resources | <u>\$ 2,922,066</u> | <u>\$ 3,119,075</u> | <u>\$ 3,212,842</u> | <u>\$ 2,901,242</u> |
| | | | | |
| FTE | <u>8.07</u> | <u>9.12</u> | <u>9.12</u> | <u>9.12</u> |
| | | | | |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 598,185 | \$ 645,162 | \$ 645,162 | \$ 645,162 |
| Personal Travel In State | 1,628 | 2,000 | 2,000 | 2,000 |
| State Vehicle Operation | 13,699 | 20,000 | 20,000 | 20,000 |
| Personal Travel Out of State | 0 | 500 | 500 | 500 |
| Office Supplies | 3,266 | 5,000 | 5,000 | 5,000 |
| Facility Maintenance Supplies | 14,478 | 20,000 | 20,000 | 20,000 |
| Equipment Maintenance Supplies | 105,548 | 100,000 | 100,000 | 100,000 |
| Professional & Scientific Supplies | 0 | 1,000 | 1,000 | 1,000 |
| Ag.,Conservation & Horticulture Supp | 495,723 | 623,971 | 623,971 | 623,971 |
| Other Supplies | 0 | 500 | 500 | 500 |
| Drugs & Biologicals | 20,072 | 15,000 | 15,000 | 15,000 |
| Uniforms & Related Items | 2,051 | 5,000 | 5,000 | 5,000 |
| Communications | 1,775 | 1,700 | 1,700 | 1,700 |

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| Disposition of Resources (cont.) | | | | |
| Rentals | 6,223 | 15,000 | 15,000 | 15,000 |
| Utilities | 17,403 | 20,000 | 20,000 | 20,000 |
| Professional & Scientific Services | 3,134 | 5,000 | 5,000 | 5,000 |
| Outside Services | 187,904 | 200,000 | 200,000 | 200,000 |
| Advertising & Publicity | 246 | 5,000 | 5,000 | 5,000 |
| Reimbursement to Other Agencies | 4,053 | 5,000 | 5,000 | 5,000 |
| ITS Reimbursements | 2,052 | 5,000 | 5,000 | 5,000 |
| Workers Comp. Reimbursement | 0 | 1,000 | 1,000 | 1,000 |
| Equipment - Non-Inventory | 0 | 1,000 | 1,000 | 1,000 |
| Other Expense & Obligations | 63,282 | 75,000 | 75,000 | 75,000 |
| Inventory | 68,269 | 250,000 | 250,000 | 250,000 |
| Interest Expense/Princ/Securities | 0 | 2,000 | 2,000 | 2,000 |
| Balance Carry Forward (Funds) | 1,313,075 | 1,095,242 | 1,189,009 | 877,409 |
| Total Disposition of Resources | <u>\$ 2,922,066</u> | <u>\$ 3,119,075</u> | <u>\$ 3,212,842</u> | <u>\$ 2,901,242</u> |